

SAN BENITO SUPERIOR COURT
EXPENDITURES: FY2013-2014

	FY13-14
<u>Description</u>	<u>Proposed Budget</u>
SALARIES	1,569,379
BENEFITS	743,085
PERSONAL SERVICES	2,312,464
DUES & MEMBERSHIPS	955
BANK TRANSACTION FEES	3,000
OFFICE EXPENSE	17,500
ADVERTISING	1,400
MEETING EXPENSES	1,000
LIBRARY PURCHASES/SUBSCRIPT	11,750
MINOR FURN/EQUIP UNDER \$5000	3,000
EQUIP RENTAL/LEASE	14,420
EQUIP MAINTENANCE	6,500
GENERAL EXPENSE - SERVICE	30,000
PRINTING	14,900
PRINTING FOR CASE FILES	5,000
TELECOMMUNICATIONS	11,500
POSTAGE	20,000
INSURANCE	700
TRAVEL IN-STATE	4,000
TRAINING	1,060
ALARM SERVICE	1,000
RENT	15,240
JANITORIAL	45,000
MAINTENANCE & SUPPLIES	2,000
OTHER FACILITY COSTS - GOODS	29,700
WASTE REMOVAL (GARBAGE)	250
OTHER FACILITY COSTS - SERVICES	53,550
ELECTRICITY	2,103
NATURAL GAS	292
WATER	364
SEWER	880
ADP	13,500
FISCAL/IT CONSULTANT SERVICES	5,000
SELF-HELP SANTA CRUZ	90,000
CONTRACTED BENEFIT SERVICES	1,900
AOC ADMIN INFRASTRUCTURE	241,887
COURT INTERPRETER - CERTIFIED	100,000
COURT INTERPRETER - AB1058	2,000
COURT INTERPRETER - NON CERT	2,500
COURT REPORTER SERVICES	40,000
COURT TRANSCRIPTS	12,000
DEPENDENCY COUNSEL CHILDREN	40,800
DEPENDENCY COUNSEL PARENTS	51,000
INVESTIGATIVE SERVICES	500
FINGERPRINT PROCESSING	100
COURT ORDERED INVEST SERV	25,000
COURT ORDERED PSYCH SERV	13,000
MEDIATORS/ARBITRATORS	200
SMALL CLAIMS ADVISORY SVC.	2,800
BANKING & INVESTMENT SERV	500
SHERIFF REIMBURS - AB2030	600
IT COMMERCIAL CONTRACTS	65,503
IT OTHER	9,646
IT EQUIP > \$5,000	240,000
OPERATING EXP & EQUIP	1,255,500
JUROR FEES - CRIMINAL	10,000
JUROR FEES - CIVIL	2,000
SPECIAL EXPENSE	12,000
TOTAL PROGRAM EXPENSE	3,579,964
TOTAL FINANCING SOURCES	3,579,964
DIFFERENCE	-

SAN BENITO SUPERIOR COURT
REVENUE: FY2013-2014

	FY13-14
Description	Proposed Budget
TRIAL COURT TRUST FUND ALLOCATION	2,435,831
SMALL CLAIMS SERVICE BY MAIL	250
CLERKS TRANSCRIPTS	100
COPY PREPARATION	6,200
RECORDS SEARCH	600
OTHER FEES	1,500
ESTATE SEARCH	700
CUSTODY VISITATION/MEDIATION	1,200
RETURNED CHECK	600
GUARDIANSHIP INVESTIGATION	2,500
CONSERVATORSHIP INVESTIGATION	1,000
CUSTODY VISITATION-FLF	900
CIVIL ASSESSMENT	100,000
MICROGRAPHICS	1,327
CHILD CUSTODY EVALUATION	2,000
COURT REPORTER < 1 HOUR	10,000
GENERAL FUND REVENUE	40,474
AB2030 - SHERIFF PROCESS SERVICES	600
MOU REIMBURSEMENT - SELF HELP	40,555
CRIMINAL JURY REIMBURSEMENT	10,000
COURT APPOINTED COUNSEL REIMBURSEMENT	31,885
LOCAL JUDGES'S COMPENSATION - PROG 45.25	15,000
COURT INTERPRETERS - PROG 45.45	101,928
TRIAL COURT IMPROVEMENT FUND - SELF HELP	7,751
AB1058 - FLF	78,513
AB1058 - CSC	149,799
INTEREST	6,300
SMALL CLAIMS ADVISORY	900
CIVIL JURY REIMBURSEMENT	2,000
REPLACEMENT 2% AUTOMATION	14,700
LOCAL FEE - TC31 COURT'S PORTION	52,000
TOTAL REVENUE	3,117,113
USE OF PRIOR YEARS' FUND BALANCE	462,851
TOTAL FINANCING SOURCES	3,579,964